

Public Gatherings

DESCRIPTION OF MAJOR SERVICES

The Sheriff's Department provides protective services for various public gathering functions throughout the county. And this service is fully funded by fees charged to the sponsoring organization.

Staff is recurrent and used as needed throughout the year.

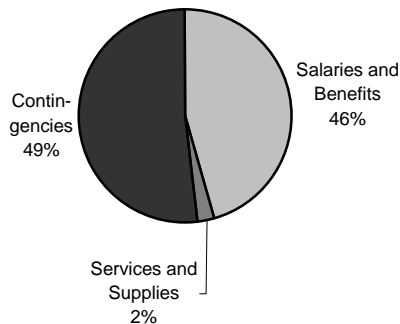
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	571,353	1,165,584	634,845	1,317,631
Departmental Revenue	830,696	680,000	778,794	680,000
Fund Balance		485,584		637,631
Budgeted Staffing		12.0		12.0

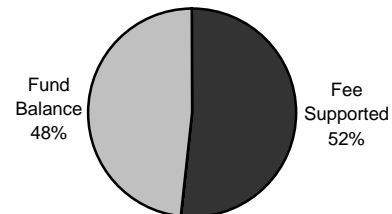
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Actual revenue in 2004-05 is greater than budgeted due to an increase in prior year revenue that was not accrued.

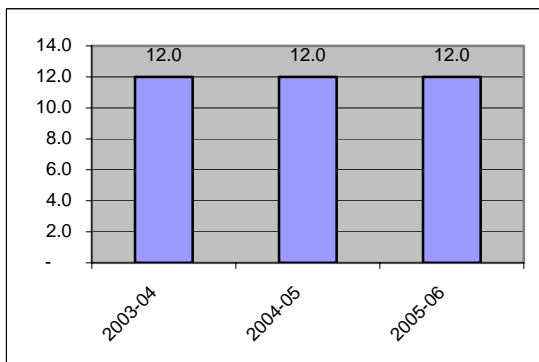
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



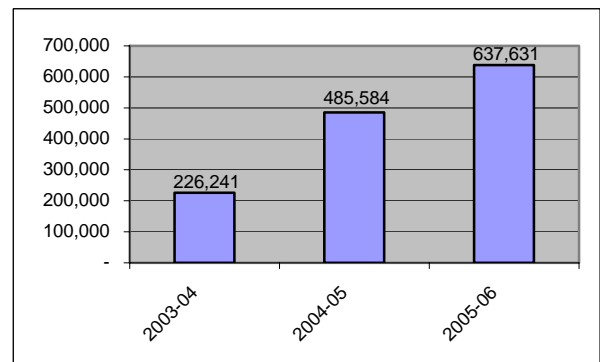
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Public Gatherings

BUDGET UNIT: SCC SHR
FUNCTION: Public Protection
ACTIVITY: Law Enforcement

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	622,712	702,000	702,000	(102,748)	599,252
Services and Supplies	10,476	44,945	44,945	(12,615)	32,330
Transfers	2,859	3,988	3,988	-	3,988
Contingencies	-	414,651	414,651	267,410	682,061
Total Exp Authority	636,047	1,165,584	1,165,584	152,047	1,317,631
Reimbursements	(1,202)	-	-	-	-
Total Requirements	634,845	1,165,584	1,165,584	152,047	1,317,631
Departmental Revenue					
Current Services	778,794	680,000	680,000	-	680,000
Total Financing Sources	778,794	680,000	680,000	-	680,000
Fund Balance		485,584	485,584	152,047	637,631
Budgeted Staffing		12.0	12.0	-	12.0

DEPARTMENT: Sheriff-Coroner
FUND: Public Gatherings
BUDGET UNIT: SCC SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Salaries and Benefits To reflect anticipated services by deputies.	-	(102,748)	-	(102,748)
2. Decrease Services and Supplies Reduced training and other miscellaneous expenses.	-	(12,615)	-	(12,615)
3. Increase Contingencies Increase by \$329,536 based on anticipated year end fund balance available.	-	267,410	-	267,410
** Final Budget Adjustment - Fund Balance Reduce contingencies by \$62,126 due to a lower fund balance than anticipated.				
Total	-	152,047	-	152,047

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

